United Nations A/54/6 (Sect. 27)

General Assembly

Distr.: General
13 April 1999

Original: English

Fifty-fourth session

# Proposed programme budget for the biennium 2000–2001*

**Part VIII**
**Common support services**

## Section 27
## Administrative services

**(Programme 24 of the medium-term plan for the period 1998–2001)**

## General overview

* The present document contains section 27 of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

99-10505 (E) 210499

# Part VIII
# Common support services

## Section 27
## Administrative services

**(Programme 24 of the medium-term plan for the period 1998–2001)**

Table 27.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | *1996–1997 expenditures* | *1998–1999 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *2000–2001 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Office of the Under-Secretary-General for Management | 11 729.1 | 11 090.3 | (115.5) | (1.0) | 10 974.8 | 645.1 | 11 619.9 |
| B. Office of Programme Planning, Budget and Accounts | 20 403.0 | 20 888.2 | 638.2 | 3.0 | 21 526.4 | 1 235.5 | 22 761.9 |
| C. Office of Human Resources Management | 43 169.9 | 44 675.8 | 1 635.6 | 3.6 | 46 311.4 | 2 529.0 | 48 840.4 |
| D. Office of Central Support Services | 226 362.2 | 226 894.0 | (5 639.8) | (2.4) | 221 254.2 | 10 068.8 | 231 323.0 |
| E. Administration, Geneva | 110 356.2 | 99 853.2 | (1 199.5) | (1.2) | 98 653.7 | 1 017.7 | 99 671.4 |
| F. Administration, Vienna | 40 718.4 | 30 701.4 | (1 349.0) | (4.3) | 29 352.4 | 523.3 | 29 875.7 |
| G. Administration, Nairobi | 11 491.7 | 12 194.9 | 1 847.8 | 15.1 | 14 042.7 | 1 951.6 | 15 994.3 |
| **Total** | **464 230.5** | **446 297.8** | **(4 182.2)** | **(0.9)** | **442 115.6** | **17 971.0** | **460 086.6** |

(2) *Extrabudgetary resources*

| 1996–1997 expenditures | 1998–1999 estimates | Source of funds | 2000–2001 estimates |
|---|---|---|---|
| | | (a) Services in support of | |
| | | (i) United Nations organizations | |
| 24 463.4 | 26 510.4 | Support to extrabudgetary administrative structures | 27 993.1 |
| 12 056.6 | 19 092.1 | United Nations Environment Fund and United Nations Habitat and Human Settlements Foundation | 23 264.3 |
| | | (ii) Extrabudgetary activities | |
| 5 539.7 | 7 160.5 | Support to extrabudgetary substantive activities | 7 591.4 |
| 1 673.5 | 1 808.2 | Technical cooperation reimbursement resources | 1 927.4 |
| 18 957.3 | 21 523.5 | Peacekeeping operations | 20 956.3 |
| 193.4 | 190.8 | Trust Fund for German Language Translation | 196.2 |
| | | (b) Substantive activities | |
| 370.3 | – | Trust Fund to Support the Efficiency Board | – |
| 309.5 | – | Trust Fund on the Strengthening of the United Nations System | – |
| 762.9 | 999.5 | Tax Equalization Fund | 1 013.0 |
| 1.7 | – | French Language Trust Fund | 28.2 |
| 82.7 | 109.6 | Secretariat News Trust Fund | – |
| 2.5 | – | Trust Fund for Staff Health Promotion | – |
| 26.1 | – | Trust Fund to Support the Survey of United Nations Staff on Harassment in the Work Place | – |
| – | – | (c) Operational projects | – |
| **64 439.6** | **77 394.6** | **Total** | **82 969.9** |
| **528 670.1** | **523 692.4** | **Total (1) and (2)** | **543 056.5** |

Table 27.2 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

| Object of expenditure | 1996–1997 expenditures | 1998–1999 appropriations | Resource growth | | Total before recosting | Recosting | 2000–2001 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 234 416.4 | 215 960.2 | 4 132.3 | 1.9 | 220 092.5 | 8 822.4 | 228 914.9 |
| Other staff costs | 23 384.1 | 23 002.0 | (2 215.2) | (9.6) | 20 786.8 | 867.9 | 21 654.7 |
| Consultants and experts | 207.3 | 758.0 | (76.6) | (10.1) | 681.4 | 35.8 | 717.2 |
| Travel | 1 139.1 | 1 089.4 | 311.2 | 28.5 | 1 400.6 | 68.1 | 1 468.7 |
| Contractual services | 23 595.5 | 28 843.0 | 3 153.0 | 10.9 | 31 996.0 | 1 483.1 | 33 479.1 |
| General operating expenses | 140 715.8 | 140 239.4 | (4 797.7) | (3.4) | 135 441.7 | 5 473.3 | 140 915.0 |
| Hospitality | 38.0 | 23.5 | (2.0) | (8.5) | 21.5 | 0.8 | 22.3 |
| Supplies and materials | 5 171.0 | 6 523.0 | (309.9) | (4.7) | 6 213.1 | 303.0 | 6 516.1 |
| Furniture and equipment | 13 169.0 | 8 000.0 | (660.1) | (8.2) | 7 339.9 | 355.0 | 7 694.9 |
| Grants and contributions | 22 394.3 | 21 859.3 | (3 717.2) | (17.0) | 18 142.1 | 561.6 | 18 703.7 |
| **Total** | **464 230.5** | **446 297.8** | **(4 182.2)** | **(0.9)** | **442 115.6** | **17 971.0** | **460 086.6** |

(2) *Extrabudgetary resources*

| *1996-1997 expenditures* | *1998-1999 estimates* | *Object of expenditure* | *2000-2001 estimates* |
|---|---|---|---|
| 55 071.1 | 63 800.2 | Posts | 67 750.4 |
| 4 634.7 | 6 002.1 | Other staff costs | 6 149.1 |
| 544.5 | 662.5 | Consultants and experts | 772.6 |
| 95.4 | 187.6 | Travel | 238.2 |
| 30.9 | 289.1 | Contactual services | 752.0 |
| 3 909.7 | 4 946.7 | General operating expenses | 6 049.4 |
| 7.5 | 705.8 | Supplies and materials | 723.9 |
| 105.8 | 800.6 | Furniture and equipment | 534.3 |
| 40.0 | – | Grants and contributions | – |
| **Total** | **64 439.6** | **77 394.6** | **82 969.9** |
| **Total (1) and (2)** | **528 670.1** | **523 692.4** | **543 056.5** |

Table 27.3 **Post requirements**

*Programme: Administrative services*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1998-1999* | *2000-2001* | *1998-1999* | *2000-2001* | *1998-1999* | *2000-2001* | *1998-1999* | *2000-2001* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | – | – | – | – | 1 | 1 |
| ASG | 3 | 3 | – | – | – | – | 3 | 3 |
| D-2 | 10 | 10 | – | – | 1 | 1 | 11 | 11 |
| D-1 | 27 | 28 | – | – | 2 | 3 | 29 | 31 |
| P-5 | 60 | 67 | – | – | 15 | 13 | 75 | 80 |
| P-4/3 | 159 | 178 | – | – | 117 | 115 | 276 | 293 |
| P-2/1 | 52 | 52 | – | – | 11 | 12 | 63 | 64 |
| **Total** | **312** | **339** | **–** | **–** | **146** | **144** | **458** | **483** |
| **General Service category** | | | | | | | | |
| Principal level | 68 | 69 | – | – | 15 | 15 | 83 | 84 |
| Other level | 765 | 755 | – | – | 186 | 188 | 951 | 943 |
| **Total** | **833** | **824** | **–** | **–** | **201** | **203** | **1 034** | **1 027** |
| **Other categories** | | | | | | | | |
| Security Services | 171 | 171 | – | – | 9 | 9 | 180 | 180 |
| Local level | 89 | 89 | – | – | 174 | 224 | 263 | 313 |
| Field Service | 1 | – | – | – | – | – | 1 | – |
| Trades and Crafts | 99 | 99 | – | – | 4 | 4 | 103 | 103 |
| **Total** | **360** | **359** | **–** | **–** | **187** | **237** | **547** | **596** |
| **Grand total** | **1 505** | **1 522** | **–** | **–** | **534** | **584** | **2 039** | **2 106** |